

TOWN OF ENFIELD  
ANNUAL BUDGET

Social Services Fund Revenue

	2003-04 ACTUAL	2004-05 BUDGET	2005-06 PROPOSED	2005-06 ADOPTED
4000 Social Services				
16010 Interest on Investments	7,847			
4100 Social Service Administration				
18010 General Fund Transfers	120,000	133,000	137,517	
19020 Social Services Fund Balance		42,230		
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 120,000	\$ 175,230	\$ 137,517	\$
4120 Dial-A-Ride				
13610 Dial-a-Ride State Grant	26,510	23,270	23,270	
17060 Other Revenue	1,864		93,264	
17100 Senior Citizens Bus Committe	75,000	85,000	12,348	
18010 General Fund Transfers	70,000	78,500	88,134	
19020 Social Services Fund Balance		24,589		
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 173,374	\$ 211,359	\$ 217,016	\$
4130 Congregate Living				
13630 Agency on Aging State Grant	23,434	35,000	35,000	
13650 USDA Federal Grant	1,423			
14400 Client Fees	11,169	10,000	10,000	
18010 General Fund Transfers	20,000	22,500	30,098	
19020 Social Services Fund Balance		6,780		
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 56,026	\$ 74,280	\$ 75,098	\$
4310 Adult Day Care				
14400 Client Fees	313,000	270,800	306,248	
17000 Miscellaneous Revenue			15,400	
17050 Misc. Contributions/Donation		2,000	2,000	
18010 General Fund Transfers		5,200		
19020 Social Services Fund Balance		1,826		
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 313,000	\$ 279,826	\$ 323,648	\$
4320 Child Day Care				
06014 School Readiness Grant	100,000	100,000	114,000	
13650 USDA Federal Grant	40,509	50,000	50,000	
13660 Child Day Care State Grant	481,643	547,683	547,683	
13990 Miscellaneous State Revenue			50,000	
14400 Client Fees	463,295	742,347	635,000	
17050 Misc. Contributions/Donation	392		10,000	
18010 General Fund Transfers			95,858	
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 1,085,839	\$ 1,440,030	\$ 1,502,541	\$
4400 Senior Center				
06053 Hartford Foundation SrCtr Gr			44,000	
06055 SBC Excelerator grant (SrNet	8,000			
14250 Recreational Program Fees	13,653			
14400 Client Fees	63,078	60,000	60,000	
17010 Sales - Cash	35,110	30,000	30,000	
17050 Misc. Contributions/Donation		4,000		

17060 Other Revenue	165		
17130 Senior Center Programs	45,200	20,000	20,000

TOWN OF ENFIELD  
ANNUAL BUDGET

Social Services Fund Revenue

	2003-04 ACTUAL	2004-05 BUDGET	2005-06 PROPOSED	2005-06 ADOPTED
18010 General Fund Transfers	140,000	135,000	180,012	
19020 Social Services Fund Balance		42,424		
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 305,206	\$ 291,424	\$ 334,012	\$
4500 Youth Services				
06016 Youth Services Grant	32,562	32,513	33,941	
06017 ERASE Grant	5,675	5,675	5,675	
06060 Cops/Kids aren't bad grant		13,000	10,000	
14400 Client Fees		1,000	1,000	
17050 Misc. Contributions/Donation	963	2,100		
18010 General Fund Transfers	150,000	245,500	327,110	
19020 Social Services Fund Balance		77,591		
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 189,200	\$ 377,379	\$ 377,726	\$
4510 Youth Center				
14400 Client Fees	709			
14400 Client Fees	457			
18010 General Fund Transfers	120,825			
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 121,991	\$	\$	\$
4600 Neighborhood Services				
06011 FEMA	6,246	6,246	6,869	
06012 Energy Assistance	4,000	4,000	4,000	
06018 Enfield Fuel Bank	25	5,000	5,000	
06040 Social Service Block Grant	13,284	13,283	13,283	
13690 Neighborhood Svcs State Gran	17,826	17,826	17,826	
17050 Misc. Contributions/Donation		500	500	
18010 General Fund Transfers	50,000	65,000	90,007	
19020 Social Services Fund Balance		20,804		
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 91,381	\$ 132,659	\$ 137,485	\$
4700 Family Resource Center				
06015 Family Resource Center Grant	77,975	100,000	102,250	
18010 General Fund Transfers	15,000	4,500	8,040	
19020 Social Services Fund Balance		1,716		
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 92,975	\$ 106,216	\$ 110,290	\$
4900 Boards & Commissions				
18010 General Fund Transfers	347,200	352,670	364,731	
8010 Insurance & Bond Charges				
18010 General Fund Transfers	25,585	18,000	23,385	
19020 Social Services Fund Balance		5,385		
	<hr/>	<hr/>	<hr/>	<hr/>
	\$ 25,585	\$ 23,385	\$ 23,385	\$

8020 Employee Benefits				
18010 General Fund Transfers	640,584	552,384	1,022,339	
19020 Social Services Fund Balance		376,655		
	<u>\$ 640,584</u>	<u>\$ 929,039</u>	<u>\$ 1,022,339</u>	<u>\$</u>
Social Services Fund Total	<u>\$ 3,570,208</u>	<u>\$ 4,393,497</u>	<u>\$ 4,625,788</u>	<u>\$</u>

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Social Service Administration	4100

	2003-04	2004-05		2005-06	
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	163,158	165,630	180,578	104,917	
0300 Purchased Prof. & Technical	332	500	500	27,500	
0400 Purchased Property Services	858	700	700	200	
0500 Other Purchased Services	2,920	4,200	3,600	2,800	
0600 Supplies/Materials	1,949	2,100	2,100	2,100	
0700 Property	294	300	900		
0800 Other Objects	117	300	300		
PROGRAM TOTAL	169,628	173,730	188,678	137,517	

PROGRAM INFORMATION & DATA:

The Department of Social Services is responsible to determine the human service needs of Enfield residents and to try to meet these needs with a variety of programs, many of which are supported by grant funds, most of which augment paid staff with a judicious use of volunteers. These programs include services for elderly, i.e. Dial-A-Ride, Adult Day Care, Senior Center, Congregate Housing and Neighborhood Services (energy assistance and property tax relief). Services for children include Child Day Care, Youth Services, School Readiness and the Family Resource Center.

DEPARTMENT GOALS:

Work with architect and staff to develop and implement plans for the Family Resource Center Annex.

Develop programs to help welfare families to become self-sufficient.

Continue to establish and participate in groups which seek to work cooperatively to provide services to Enfield residents.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Dial-A-Ride	4120

	2003-04	2004-05		2005-06	
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED

0100 Personal Services - Salaries	158,762	160,559	177,313	166,316
0300 Purchased Prof. & Technical	87	100	100	100
0400 Purchased Property Services	436	16,000	13,190	
0500 Other Purchased Services	1,577	2,050	2,800	5,450
0600 Supplies/Materials	23,269	20,500	20,500	22,500
0700 Property		20,000	22,060	22,500
0800 Other Objects	100	150	150	150
<hr/> PROGRAM TOTAL	<hr/> 184,231	<hr/> 219,359	<hr/> 236,113	<hr/> 217,016

PROGRAM INFORMATION & DATA:

The purpose of the elderly/handicapped transportation program (Dial-A-Ride) is to provide in-town rides to Enfield residents 60+ or handicapped. Priority is given for medical appointments. Destinations include shopping, personal care, and nursing home visits. Volunteers are used to drive town cars to out of town medical facilities. The Senior Citizen Bus Committee, a citizen group, the majority of which are participants, fund raise and help to determine policy and procedures. One must pay an annual membership fee of \$60 per year to participate. There are approximately 400 members.

DEPARTMENT GOALS:

Develop computer scheduling program.

Provide staff assistance to Senior Citizens Bus Committee in fund raising activities.

Facilitate monthly staff meetings to enhance communication.

Update membership list on file cards and enter in computer system.

Develop a manual to include all Dial-A-Ride procedures and required documentation.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Congregate Living	4130

	2003-04	2004-05		2005-06
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED ADOPTED
0100 Personal Services - Salaries	51,868	55,330	55,330	56,698
0300 Purchased Prof. & Technical		100	100	
0400 Purchased Property Services		350	350	
0500 Other Purchased Services	3	100	100	
0600 Supplies/Materials	16,342	18,400	18,400	18,400
<hr/> PROGRAM TOTAL	<hr/> 68,213	<hr/> 74,280	<hr/> 74,280	<hr/> 75,098

PROGRAM INFORMATION & DATA:

The Mark Twain Congregate Living Center grant application was a joint submission by the Enfield Housing Authority and the Town Department of Social Services. The Social Service Department agreed to provide the required supportive services

which include a daily meal, counseling where needed and recreational programs. The Community Renewal Team provides weekday noon meals. Weekend and holiday meals are provided on site with a staff supported by a grant from the Area on Aging. All meals are open to Enfield residents aged 60 and over.

DEPARTMENT GOALS:

- To provide 7,080 meals to 200 different participants per year.
- To encourage participation by low income and minority residents.
- To recruit volunteers to help in meal service.
- To hold 6 special events (ethnic food with entertainment) per year.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:		
Social Services Fund	Social Services	Adult Day Care	4310		
	2003-04	2004-05	2005-06		
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	219,993	230,681	237,981	255,003	
0300 Purchased Prof. & Technical	14,109	14,770	14,770	14,770	
0400 Purchased Property Services	1,533	1,825	1,825	1,825	
0500 Other Purchased Services	3,209	3,650	3,650	4,150	
0600 Supplies/Materials	20,273	25,800	25,800	45,900	
0700 Property	5,599	2,100	2,100	1,000	
0800 Other Objects	959	1,000	1,000	1,000	
PROGRAM TOTAL	265,675	279,826	287,126	323,648	

PROGRAM INFORMATION & DATA:

The purpose of the Elderly Adult Day Care Program is to provide a cost-effective alternative to institutionalization, to assist, support, and improve the older person's quality of life and functional abilities, and to provide assistance and support to the older person's family.

DEPARTMENT GOALS:

- To increase the number of Adult Day Care Center clientele, through an effective public information program.

TOWN OF ENFIELD  
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FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:		
Social Services Fund	Social Services	Child Day Care	4320		
	2003-04	2004-05	2005-06		
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	988,164	1,173,386	1,193,886	1,247,757	

0300 Purchased Prof. & Technical	19,434	18,500	43,500	18,500
0400 Purchased Property Services	44,640	143,594	136,352	140,634
0500 Other Purchased Services	14,988	20,700	20,461	14,900
0600 Supplies/Materials	73,443	79,350	86,831	77,750
0700 Property	56,801	2,000	2,000	1,500
0800 Other Objects	510	2,500	2,500	1,500
<hr/> PROGRAM TOTAL	<hr/> 1,197,980	<hr/> 1,440,030	<hr/> 1,485,530	<hr/> 1,502,541

PROGRAM INFORMATION & DATA:

The Enfield Child Day Care Center provides a relaxed, happy and home-like atmosphere where children feel safe and secure. The program's goal is to satisfy the children's physical, emotional, social, cognitive and nutritional needs. Each child's background and life experience are recognized and appreciated.

DEPARTMENT GOALS:

Relocation to two new sites - South Road and High Street in order to increase enrollment capabilities.

Continue to offer more programs that would encourage parent participation.

Update computer programs to incorporate all phases of the Program.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Senior Center	4400

	2003-04	2004-05		2005-06	
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	151,564	162,196	167,699	195,982	
0300 Purchased Prof. & Technical	58,640	48,600	48,600	63,780	
0400 Purchased Property Services	2,209	3,790	1,850	1,850	
0500 Other Purchased Services	7,425	10,450	15,050	14,450	
0600 Supplies/Materials	54,044	56,100	53,440	57,600	
0700 Property	7,119				
0800 Other Objects	8,116	350	350	350	
<hr/> PROGRAM TOTAL	<hr/> 289,117	<hr/> 281,486	<hr/> 286,989	<hr/> 334,012	

PROGRAM INFORMATION & DATA:

The Senior Center at 100 High Street provides a wide range of programs including a daily noon meal; health screenings and preventative health programs; on-site assistance for Social Security and Veterans' programs; tax assistance; employment through the Job Bank; support groups; medical loan equipment; exercise and fitness classes; arts; crafts and music; and educational seminars addressing seniors' issues.

DEPARTMENT GOALS:

To continually improve programs and services to meet the changing needs of Enfield's senior population and provide support to caregivers and children of aging parents.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Youth Services	4500

PROGRAM SUMMARY	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED	2005-06 ADOPTED
0100 Personal Services - Salaries	198,796	310,579	310,579	329,876	
0300 Purchased Prof. & Technical	5,300	14,675	17,175	14,975	
0400 Purchased Property Services	1,803	2,600	2,600	2,600	
0500 Other Purchased Services	2,368	2,875	3,125	3,500	
0600 Supplies/Materials	10,947	25,750	25,500	24,375	
0700 Property	1,013	1,500	1,500	1,500	
0800 Other Objects	709	900	900	900	
PROGRAM TOTAL	220,936	358,879	361,379	377,726	

PROGRAM INFORMATION & DATA:

The Youth Service Bureau has partial funding from the Connecticut State Department of Education. Staff includes a Grant Restitution and Community Service Coordinator. Youth workers provide personal and family counseling, working with schools, police, courts and other social service agencies.

DEPARTMENT GOALS:

Assess needs of children and youth in Enfield.

Develop an annual plan for Youth Service programming.

Continue to emphasize coordination of efforts with Police and Review Board.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Youth Center	4510

PROGRAM SUMMARY	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED	2005-06 ADOPTED
0100 Personal Services - Salaries	95,411				
0300 Purchased Prof. & Technical	5,536				
0500 Other Purchased Services	666				
0600 Supplies/Materials	13,449				
0700 Property	1,591				

PROGRAM TOTAL 116,653

PROGRAM INFORMATION & DATA:

The Youth Center will now be administered by the Social Services Department as program of Youth Services. It will continue to coordinate with the Recreation Department and Community Police. The Youth Center will provide a safe and supportive setting for Enfield's youth utilizing a prevention, intervention and positive youth development framework.

DEPARTMENT GOALS:

- To increase the number of youth attending the Center through outreach.
- To insure Youth Center staff are trained and skilled in interacting with at-risk youth and their families.
- To develop and implement an array of youth development opportunities.
- To promote youth leadership in Youth Center membership.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Neighborhood Services	4600

PROGRAM SUMMARY	2003-04	2004-05		2005-06	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	109,189	113,203	116,911	119,766	
0300 Purchased Prof. & Technical	230	2,250	2,250	250	
0400 Purchased Property Services	6,721	6,956	6,956	7,269	
0500 Other Purchased Services	2,054	1,800	1,800	2,050	
0600 Supplies/Materials	2,129	2,450	2,450	2,450	
0700 Property	268	300	300		
0800 Other Objects	3,005	5,700	5,700	5,700	
PROGRAM TOTAL	123,596	132,659	136,367	137,485	

PROGRAM INFORMATION & DATA:

This program provides a variety of services, especially to low-income and elderly residents. These include energy assistance, property tax relief, housing assistance and budget counseling. Staff work closely with the Food Shelf, Loaves and Fishes Soup Kitchen and Community Police. A medical clinic was established to provide services for adults from 18 to 64 years of age.

DEPARTMENT GOALS:

- To improve outreach to the elderly, disabled and vulnerable population. We plan to continue to inform the vulnerable population of the entitlement programs we have available on a monthly basis.



## ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Family Resource Center	4700

	2003-04	2004-05		2005-06	
PROGRAM SUMMARY	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	81,291	87,366	87,366	89,540	
0300 Purchased Prof. & Technical	15,530	9,000	9,000	11,250	
0500 Other Purchased Services	1,522	1,850	1,850	1,500	
0600 Supplies/Materials	5,496	7,700	7,500	7,500	
0700 Property	475				
0800 Other Objects	110	300	500	500	
<hr/> PROGRAM TOTAL	<hr/> 104,424	<hr/> 106,216	<hr/> 106,216	<hr/> 110,290	<hr/>

## PROGRAM INFORMATION &amp; DATA:

The goal of the Alcorn Family Resource Center is to strengthen the working partnership between our school, families, and our community. Through strengthening family management and establishing a system of child care and support services linked to Alcorn School, the expected result is prevention of child and adolescent problems.

## DEPARTMENT GOALS:

Provide preschool child care.

Provide school age child care.

Offer the family outreach program, parent as teacher.

Offer GED, Adult Basic Ed, and English as a Second Language classes.

Provide resource and referral case management services.

Provide educational/recreational services for children grades 4 to 6.

Support training for family child care providers.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	CODE:
Social Services Fund	Social Services	4900

	2003-04	2004-05		2005-06	
PROGRAM DETAIL	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
4900 Boards & Commissions					
4905 Commission on Aging	5,025	9,000	9,000	10,000	
4910 New Directions	50,883	50,883	50,883	52,409	
4915 Network Against Domestic Abuse	20,000	20,000	20,000	20,000	
4920 Visiting Nurse/Health Services	4,450	4,000	4,000	4,000	

4925 North Central Counseling Svcs	124,472	124,472	124,472	128,206
4930 ARC of Greater Enfield	71,000	71,000	71,000	71,000
4935 N. Central Mental Health	3,164	3,164	3,164	3,164
4945 The After School Program		10,000	10,000	10,000
4950 Home & Community Health	35,031	35,031	35,031	36,082
4955 Literacy Volunteers	7,500	7,500	7,500	7,500
4960 Enfield Food Shelf	9,900	18,120	18,120	19,370
4965 Emergency Loan Fund of Enfield				3,000
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PROGRAM TOTAL	331,425	353,170	353,170	364,731

PROGRAM INFORMATION & DATA:

The agencies or organizations listed above are, for the most part, either governmental entities of non-profit organizations which provide services to Enfield citizens or, in some fashion, benefit the Town Government generally.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Non-Department Charges	Insurance & Bond Charges	8010
	2003-04	2004-05	2005-06
PROGRAM DETAIL	ACTUAL	BUDGET REVISED	PROPOSED ADOPTED
0500 Other Purchased Services			
0521 General Liability Insuran	4,165	4,165 4,165	4,165
0522 Property Insurance	1,899	2,980 2,980	2,980
0523 Fleet/Vehicle Insurance	13,875	16,000 16,000	16,000
0525 Bonds		240 240	240
	<hr/>	<hr/>	<hr/>
	19,939	23,385 23,385	23,385
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PROGRAM TOTAL	19,939	23,385 23,385	23,385

PROGRAM INFORMATION & DATA:

Listed above, by type of coverage and corresponding cost, are the elements of the Social Service Department's insurance and risk management program. This is the first year that these costs have been shown separately for this division. In the past, a portion of these costs were recorded in the Social Services Administration division.

TOWN OF ENFIELD  
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
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This activity reflects the costs associated with the various benefits provided to the Town's Social Service employees in addition to annual salaries. In prior years, a portion of these costs were shown in the Social Service Administration division.